

School Corporation Expenditures by HB 1006 Expenditure Categories
Biannual Financial Report Data

South Harrison Com Schools (3190)

1006 Category	Account	FY 1997	FY 2006	FY 2007	10 Year Increase	1 Year Increase
Student Academic Achievement						
	11050 Full Day Kindergarten	\$0	\$313,485	\$300,105	n/a	-4%
	11100 Elementary	\$3,482,273	\$4,138,626	\$4,303,932	24%	4%
	11200 Middle/Junior High	\$1,035,694	\$1,078,421	\$1,068,481	3%	-1%
	11300 High School	\$1,957,692	\$2,097,602	\$2,296,646	17%	9%
	11350 Honors Diploma Award	\$0	\$3,705	\$1,577	n/a	-57%
	11410 Agriculture A	\$0	\$122,016	\$71,259	n/a	-42%
	11450 Consumer and Homemaking	\$105,704	\$125,834	\$138,759	31%	10%
	11620 Middle/Junior High	\$5,364	\$0	\$0	-100%	n/a
	11630 High School	\$0	\$151,241	\$156,106	n/a	3%
	12100 Gifted and Talented	\$58,440	\$98,046	\$12,238	-79%	-88%
	12210 Mild Mental Handicap	\$498,631	\$439,637	\$461,348	-7%	5%
	12220 Moderate Mental Handicap	\$75,260	\$316,698	\$326,263	334%	3%
	12320 Multiple Handicap	\$49,006	\$2,383	\$0	-100%	-100%
	12330 Visual Impairment	\$0	\$31,415	\$66,360	n/a	111%
	12340 Hearing Impairment	\$0	\$0	\$0	n/a	n/a
	12350 Homebound	\$15,225	\$19,853	\$20,272	33%	2%
	12410 Emotional Handicap - Full Time	\$56,316	\$420,743	\$425,696	> 500%	1%
	12420 Emotional Handicap - All Others	\$0	\$0	\$0	n/a	n/a
	12510 Communication Disorder	\$88,326	\$132,063	\$128,732	46%	-3%
	12520 Compensatory	\$12,867	\$37,346	\$40,441	214%	8%
	12610 Learning Disability - Full Time	\$61,015	\$350,970	\$363,061	495%	3%
	12810 Special Education Preschool	\$0	\$91,783	\$122,591	n/a	34%
	12900 Other Special Programs	\$0	\$87,527	\$100,871	n/a	15%
	13300 Occupational Programs	\$0	\$11,032	\$1,439	n/a	-87%
	13900 Other Adult/Continuing Ed Programs	\$800	\$0	\$0	-100%	n/a
	14100 Elementary	\$0	\$1,864	\$12,144	n/a	> 500%
	14300 High School	\$0	\$24,161	\$26,329	n/a	9%
	16100 Remediation Testing	\$8,357	\$0	\$0	-100%	n/a
	16200 Preventive Remediation	\$0	\$44,835	\$32,011	n/a	-29%
	21520 Speech Pathology Services	\$0	\$86	\$0	n/a	-100%
	22220 School Library	\$151,150	\$267,292	\$243,716	61%	-9%
	22230 Audiovisual	\$4,566	\$11,160	\$9,891	117%	-11%
	24100 Office of the Principal Services	\$766,354	\$1,050,551	\$1,118,992	46%	7%
	25820 Textbooks and Repairs	\$151,745	\$360,492	\$284,531	88%	-21%
	25840 Other Textbook Rental Services	\$11,589	\$250,000	\$250,000	> 500%	0%
	26497 Teachers Retirement Fund	\$292,019	\$771,587	\$726,777	149%	-6%
	41100 Transfer Tuition	\$277,196	\$5,400	\$6,329	-98%	17%
	41300 Area Vocational Schools	\$0	\$433,551	\$351,415	n/a	-19%
	41400 Joint Services and Supply	\$0	\$707,691	\$865,497	n/a	22%

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	41600 Joint Services and Supply - Other		\$0	\$75,700	\$105,208	n/a	39%
	41900 Other	\$162,183	\$1,746,652	\$1,584,906	> 500%	-9%	
Student Academic Achievement Total		\$9,327,772	\$15,821,446	\$16,023,925	72%	1%	
Student Instructional Support							
	21130 Social Work Services	\$0	\$2,295	\$0	n/a	-100%	
	21220 Counseling Services	\$182,762	\$332,129	\$367,320	101%	11%	
	21340 Nurse Services	\$43,755	\$114,397	\$125,388	187%	10%	
	21420 Psychological Testing	\$0	\$47,225	\$6,188	n/a	-87%	
	21430 Psychological Counseling	\$0	\$0	\$0	n/a	n/a	
	21490 Other Psychological Services	\$0	\$101,000	\$88,125	n/a	-13%	
	21610 Service Area Direction	\$0	\$22,600	\$43,987	n/a	95%	
	21690 Other Special Education Administration	\$0	\$339,252	\$300,512	n/a	-11%	
	21790 Other Student Services	\$0	\$32,876	\$32,391	n/a	-1%	
	22110 Service Area Direction	\$362	\$53,751	\$0	-100%	-100%	
	22120 Instruction & Curriculum Development	\$21,861	\$209,050	\$172,656	> 500%	-17%	
	22130 Instructional Staff Training Services	\$0	\$80,045	\$104,574	n/a	31%	
	22190 Instructional Staff Training Services - Other	\$0	\$0	\$13,211	n/a	n/a	
	23110 Service Area Direction	\$18,788	\$25,490	\$22,290	19%	-13%	
	23210 Office of the Superintendent	\$382,758	\$572,492	\$598,305	56%	5%	
	23220 Community Relations	\$0	\$0	\$227	n/a	n/a	
	23290 Other Executive Administrative Services	\$1,478	\$2,723	\$3,368	128%	24%	
	26710 Technology Support and Maintenance	\$0	\$152,374	\$156,715	n/a	3%	
Student Instructional Support Total		\$651,763	\$2,087,698	\$2,035,257	212%	-3%	
Overhead and Operational							
	23150 Legal Services	\$19,232	\$72,714	\$42,619	122%	-41%	
	23160 Promotion Expenses	\$742	\$1,344	\$642	-13%	-52%	
	25291 Refund of Revenue	\$358	\$11,687	\$6,846	> 500%	-41%	
	25299 Other	\$0	\$489	\$0	n/a	-100%	
	25410 Service Area Direction	\$37,055	\$55,185	\$49,465	33%	-10%	
	25420 Maintenance of Buildings	\$1,182,793	\$1,646,654	\$1,822,467	54%	11%	
	25430 Maintenance of Grounds	\$123,428	\$197,607	\$226,098	83%	14%	
	25440 Maintenance of Equipment	\$485,774	\$318,789	\$337,118	-31%	6%	
	25450 Vehicle Maintenance (other than buses)	\$11,824	\$12,770	\$20,346	72%	59%	
	25460 Security Services	\$0	\$4,213	\$23	n/a	-99%	
	25470 Insurance (other than buses)	\$119,312	\$193,938	\$171,287	44%	-12%	
	25510 Service Area Direction	\$29,718	\$50,100	\$52,925	78%	6%	
	25520 Vehicle Operation	\$127,124	\$180,085	\$183,833	45%	2%	
	25530 Monitoring Services	\$12,813	\$14,826	\$14,026	9%	-5%	

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	25540 Vehicle Servicing and Maintenance	\$58,664	\$140,095	\$116,484	99%	-17%
	25550 Purchase of School Buses	\$129,921	\$169,535	\$104,250	-20%	-39%
	25560 Insurance on Buses	\$9,904	\$24,731	\$20,921	111%	-15%
	25580 Contracted Transportation Services	\$832,861	\$1,089,718	\$1,122,838	35%	3%
	25590 Other Pupil Transportation Services	\$0	\$25,398	\$12,257	n/a	-52%
	25620 Food Preparation and Dispensing	\$322,391	\$421,194	\$428,239	33%	2%
	25640 Food Purchases	\$364,984	\$534,739	\$603,662	65%	13%
	25690 Other Food Services	\$47,670	\$76,906	\$81,953	72%	7%
	25710 Service Area Direction	\$814	\$0	\$0	-100%	n/a
	25720 Purchasing	\$1,247	\$0	\$0	-100%	n/a
	32000 Community Recreation	\$0	\$1,139	\$1,300	n/a	14%
	33000 Civic Services	\$0	\$11,652	\$6,368	n/a	-45%
	34000 Athletic Coaches	\$173,865	\$313,076	\$337,663	94%	8%
	39900 Other Community Services	\$672	\$0	\$24,158	> 500%	n/a
	52200 Temporary Loans, INTEREST ON DEBT	\$60,033	\$88,397	\$114,574	91%	30%
Overhead and Operational Total		\$4,153,198	\$5,656,979	\$5,902,366	42%	4%
Nonoperational						
	25320 Land Acquisition and Development	\$54,053	\$54,536	\$92,329	71%	69%
	25350 Building Acquisition/Construction/Improvement	\$66,455	\$0	\$0	-100%	n/a
	25351 Building Acquisition/Construction/Improvement	\$107,753	\$891,617	\$917,286	> 500%	3%
	25352 Energy Savings Contracts	\$0	\$40,835	\$8,000	n/a	-80%
	25380 Purchase of Mobile or Fixed Equipment	\$308,884	\$845,342	\$1,033,181	234%	22%
	25390 Other Facilities Acquisition & Construction	\$25,449	\$12,121	\$18,522	-27%	53%
	52600 Other Tax Board Approved Debt, INTEREST ON DEB	\$0	\$0	\$487,290	n/a	n/a
	53100 Buildings, LEASE RENTAL	\$2,085,006	\$4,822,357	\$4,740,173	127%	-2%
	53200 Equipment, LEASE RENTAL	\$4,845	\$0	\$0	-100%	n/a
	54200 Common School Fund, ADVANCEMENTS & OBLIGATIONS	\$0	\$3,337	\$0	n/a	-100%
Nonoperational Total		\$2,652,444	\$6,670,144	\$7,296,783	175%	9%
prorated						
	26491 PERF	\$166,138	\$263,951	\$272,884	64%	3%
	26492 Social Security	\$763,131	\$1,023,165	\$1,041,718	37%	2%
	26493 Workmen's Compensation	\$32,913	\$107,235	\$223,868	> 500%	109%
	26494 Group Insurance	\$1,084,674	\$2,026,050	\$1,607,336	48%	-21%
	26496 Unemployment Compensation	\$3,884	\$7,157	\$5,421	40%	-24%
	26498 Severance/Early Retirement Pay	\$0	\$187,310	\$3,304,649	n/a	> 500%
prorated Total		\$2,050,740	\$3,614,868	\$6,455,875	215%	79%

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1006 Category	Account	FY 1997	FY 2006	FY 2007	10 Year Increase	1 Year Increase	FY97 % of Total Exp	FY06 % of Total Exp	FY07 % of Total Exp
	1006 Category	FY1997	FY2006	FY2007	10 Year Increase	1 Year Increase			
	Student Academic Achievement	\$10,957,419	\$18,585,876	\$21,732,938	98%	17%	58.2%	54.9%	57.6%
	Student Instructional Support	\$766,656	\$2,430,273	\$2,271,961	196%	-7%	4.1%	7.2%	6.0%
	Overhead and Operational	\$4,459,399	\$6,163,477	\$6,411,161	44%	4%	23.7%	18.2%	17.0%
	Nonoperational	\$2,652,444	\$6,671,510	\$7,298,145	175%	9%	14.1%	19.7%	19.4%
	Grand Total	\$18,835,918	\$33,851,135	\$37,714,206	100%	11%			

	FY1997	FY2006	FY2007
Student Instructional Expenditures (Academic Achievement plus Support)	62.2%	62.1%	63.6%